

# TECHNICAL SERVICES FUND

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Technical Services</b>				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington, Town of Elon, State Universities and other public safety and general government agencies.				
<i>Appropriation</i>	3,552,691	9,250,860	3,272,991	3,136,950
<i>Full Time Equivalent Positions</i>	9	9	9	9

## Departmental Objectives

- Maintain 99.99% radio system availability.
- Complete 90% of all system service requests within 24 hours.
- Be on site for 90% of all dispatched calls for service within one hour.

## PERFORMANCE MEASURES

*\*Indicates newly developed measures under MAP that do not have prior year data*

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Number of work orders completed	2,770	4,408	3,200	3,300
• Number of preventative maintenance checks	12	12	12	12
<b>Effectiveness Measures</b>				
• Complete 90% of all system service requests within 24 hours*	N/A	N/A	90%	90%
• Be on site for 90% of all dispatched calls for service within one hour	N/A	N/A	90%	90%
• Maintain 99.99% radio system availability	99%	99%	99.99%	99.99%
• Percentage of customer satisfaction survey indicating quality of service from Technical Service staff*	N/A	N/A	80%	80%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	736,606	748,393	786,215	813,993
Maintenance & Operations	2,799,463	8,502,467	2,469,361	2,305,542
Capital Outlay	16,622	0	17,415	17,415
Total	3,552,691	9,250,860	3,272,991	3,136,950
Total FTE Positions	9	9	9	9
<b>Revenues:</b>				
User Charges	912,484	915,000	921,546	955,975
Internal Charges	2,512,747	2,090,000	2,138,545	2,151,975
Appropriated Fund Balance	1,566,541	5,960,860	162,900	0
All Other	259,790	285,000	50,000	29,000
Total	5,251,562	9,250,860	3,272,991	3,136,950

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by 65% or \$5,977,869.
- The FY 11-12 Revised Budget included an appropriation of \$5.3 million in fund balance to enter into the sole source contract with Motorola for phase 1 of an anticipated 4-5 year phased transition to the new P25 radio platform. It is estimated that the entire project will cost \$27.0 million.
- The FY 12-13 Adopted Budget includes fee increases for radio services to both City departments and outside organizations.